



# Financial Services

Directorate	Strategic Objective	KPI	Unit of Measurement	Wards	KPI Owner	Annual Target	Revised Target	Sep-16	Dec-16	Mar-17	Jun-17
								Target	Target	Target	Target
Financial Services	To provide and maintain basic services and ensure social upliftment of the Breede Valley community	Number of formal residential properties that receive piped water (credit and prepaid water) that is connected to the municipal water infrastructure network as at 30 June 2017	Number of residential properties which are billed for water or have pre-paid meters as at 30 June 2017	All	CFO	19 006	19 006	0	0	0	19 006

	Financial Services	To provide and maintain basic services and ensure social upliftment of the Breede Valley community	Number of residential properties which are billed for electricity or have pre-paid meters (excluding Eskom Electricity supplied properties)-as at 30 June 2017	Number of residential properties which are billed for electricity or have pre-paid meters (excluding Eskom Electricity supplied properties) as at 30 June 2017	All	CFO	22 702	22 702	0	0	0	22 702
	Financial Services	To provide and maintain basic services and ensure social upliftment of the Breede Valley community	Number of formal residential properties connected to the municipal waste water sanitation/sewerage network for sewerage service, irrespective of the number of water closets (toilets) as at 30 June 2017	Number of residential properties which are billed for sewerage as at 30 June 2017	All	CFO	16 945	16 945	0	0	0	16 945

	Financial Services	To provide and maintain basic services and ensure social upliftment of the Breede Valley community	Number of formal residential properties for which refuse is removed once per week as at 30 June 2017	Number of residential properties which are billed for refuse removal as at 30 June 2017	All	CFO	17 148	17 148	0	0	0	17 148
	Financial Services	Assure a sustainable future through sound financial management, continuous revenue growth corporate governance and risk management practices	Provide free basic water to indigent households earning less than R4000	Number of households receiving free basic water as at 30 June 2017	All	CFO	7 000	7 000	0	0	0	7 000

Financial Services	Assure a sustainable future through sound financial management, continuous revenue growth corporate governance and risk management practices	Provide free basic electricity to indigent households earning less than R4000	Number of households receiving free basic electricity as at 30 June 2017	All	CFO	7 000	7 000	0	0	0	7 000
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Financial Services	Assure a sustainable future through sound financial management, continuous revenue growth corporate governance and risk management practices	Provide free basic sanitation to indigent households earning less than R4000	Number of households receiving free basic sanitation as at 30 June 2017	All	CFO	7 000	7 000	0	0	0	7 000
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Financial Services	Assure a sustainable future through sound financial management, continuous revenue growth corporate governance and risk management practices	Provide free basic refuse removal to indigent households earning less than R4000	Number of households receiving free basic refuse removal as at 30 June 2017	All	CFO	7 000	7 000	0	0	0	7 000
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Financial Services	Assure a sustainable future through sound financial management, continuous revenue growth corporate governance and risk management practices	The percentage of the municipal capital budget actually spent on capital projects as at 30 June 2016 (Actual amount spent on capital projects/Total amount budgeted for capital projects)X100	(Actual amount spent on capital projects/Total amount budgeted for capital projects)X100 as at 30 June 2017	All	CFO	95%	95%	0%	0%	0%	95%
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Financial Services	Assure a sustainable future through sound financial management, continuous revenue growth, corporate governance and risk management practices	Financial viability measured in terms of the municipality's ability to meet its service debt obligations (Short Term Borrowing + Bank Overdraft + Short Term Lease + Long Term Borrowing + Long Term Lease) / Total Operating Revenue - Operating Conditional Grant	Percentage achieved (Short Term Borrowing + Bank Overdraft + Short Term Lease + Long Term Borrowing + Long Term Lease) / Total Operating Revenue - Operating Conditional Grant	All	CFO	10	45%	0	0	45%
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	Financial Services	To provide and maintain basic services and ensure social upliftment of the Breede Valley community	Limit unaccounted for electricity to less than 10% by 30 June 2016 $\{( \text{Number of Electricity Units Purchased} - \text{Number of Electricity Units Sold} ) / \text{Number of Electricity Units Purchased} \} \times 100\}$	% unaccounted for electricity by 30 June 2016 $\{( \text{Number of Electricity Units Purchased} - \text{Number of Electricity Units Sold} ) / \text{Number of Electricity Units Purchased} \} \times 100\}$	All	CFO	10%	10%	0%	0%	0%	10%
	Financial Services	To provide and maintain basic services and ensure social upliftment of the Breede Valley community	Limit unaccounted for water to less than 21% by 30 June 2016 $\{( \text{Number of Kiloliters Water available from reservoirs} - \text{Number of Kiloliters Water Sold} ) / \text{Number of Kiloliters Water Purchased or Purified} \} \times 100\}$	% unaccounted for water by 30 June 2016 $\{( \text{Number of Kiloliters Water available from reservoirs} - \text{Number of Kiloliters Water Sold} ) / \text{Number of Kiloliters Water Purchased or Purified} \} \times 100\}$	All	CFO	21%	21%	0%	0%	0%	21%

Financial Services	Assure a sustainable future through sound financial management, continuous revenue growth corporate governance and risk management practices	Submit the approved financial statements for <b>2015/16</b> to the Auditor-General by 31 August 2016	Approved financial statements for <b>2015/16</b> submitted to the AG by 31 August 2016	All	CFO	1	1	1	0	0	0
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Financial Services	Assure a sustainable future through sound financial management, continuous revenue growth corporate governance and risk management practices	Achieve a payment percentage of above 95% {(Gross Debtors Closing Balance + Gross Revenue - Gross Debtors Opening Balance + Bad Debts Written Off)/Billed Revenue x 100}	Payment percentage {(Gross Debtors Closing Balance + Billed Revenue - Gross Debtors Opening Balance + Bad Debts Written Off)/Billed Revenue x 100}	All	CFO	95%	95%	95%	95%	95%
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Financial Services	Assure a sustainable future through sound financial management, continuous revenue growth corporate governance and risk management practices	Review the MGRO Clean Audit Plan and submit to the Municipal Manager by 31 March 2017.	MGRO Clean Audit Plan submitted to the Municipal Manager by 31 March 2017.	All	CFO	1	1	0	0	1	0
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Financial Services	Assure a sustainable future through sound financial management, continuous revenue growth corporate governance and risk management practices	Compile and submit a <b>revenue enhancement action plan</b> to the Municipal Manager for consideration by 30 June 2017	Revenue enhancement action plan submitted to the <b>Municipal Manager by 30 June 2017</b>	All	CFO	1	1	0	0	0	1
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Financial Services	Assure a sustainable future through sound financial management, continuous revenue growth corporate governance and risk management practices	Achieve a clean audit for the 2015/16 financial year by 31 December 2016	Clean audit achieved for the 2015/16 financial year by 31 December 2016	All	CFO	1	1	0	1	0	0
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#### Strategic Support Services

	Directorate	Strategic Objective	KPI	Unit of Measurement	Wards	KPI Owner	Annual Target	Revised Target	Sep-16		Dec-16		Mar-17		Jun-17	
									Target	Target	Target	Target	Target	Target	Target	Target
	Strategic Support Services	To create an enabling environment for employment and poverty eradication through proactive economic development and tourism	The number of FTE's created through the EPWP programme by 30 June 2017	Number of FTE's created through the EPWP programme by 30 June 2017	All	Director: Strategic Support Services	116	116	0	0	0	0	0	0	116	116

	Strategic Support Services	To create an enabling environment for employment and poverty eradication through proactive economic development and tourism	The number of job opportunities created through the municipality's CWP programme by 30 June 2017	Number of job opportunities created through the municipality's CWP programme by 30 June 2017	All	Director: Strategic Support Services	800	800	0	0	0	0	800
	Strategic Support Services	Ensure a healthy and productive workforce and an effective and efficient work environment	The percentage of the municipality's personnel budget actually spent on implementing its workplace skills plan by 30 June 2017 [(Actual amount spent on training/total personnel budget)x100]	[(Actual amount spent on training/total personnel budget)x100]	All	Director: Strategic Support Services	1%	1%	0%	0%	0%	0%	1%

Strategic Support Services	Ensure a healthy and productive workforce and an effective and efficient work environment	Limit vacancy rate to 15% of budgeted posts by 30 June 2017 [(Number of funded posts vacant divided by budgeted funded posts)x100]	[(Number of funded posts vacant divided by budgeted funded posts)x100]	All	Director: Strategic Support Services	15%	15%	0%	15%	0%
Strategic Support Services	Ensure a healthy and productive workforce and an effective and efficient work environment	Submit quarterly reports to Council on the number of beneficiaries on the transfer of low cost housing, excluding new low cost housing developments	Number of reports submitted to Council	All	Director: Strategic Support Services	4	4	1	1	1

Strategic Support Services	Ensure a healthy and productive workforce and an effective and efficient work environment	100% implementation of TASK by 30 June 2017 {(Number of posts evaluated ito TASK/ Total number of posts identified to be evaluated ito TASK)x100}	% of TASK implemented	All	Director: Strategic Support Services	100%	100%	0%	0%	0%	100%
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# Community Services

Directorate	Strategic Objective	KPI	Unit of Measurement	Wards	KPI Owner	Annual Target	Revised Target	Sep-15	Dec-15	Mar-16	Jun-16
								Target	Target	Target	Target
Community Services	To ensure a safe, healthy, clean and sustainable external environment for all Breede Valley's people	750 screenings conducted at the Shadow Centre by 30 June 2017	Number of screenings conducted by 30 June 2017	All	Director: Community Services	750	750	0	0	0	750
Community Services	To provide and maintain basic services and ensure social upliftment of the Breede Valley community	Manage the Transhex Human Settlement Project Planning phase by monthly project meetings (except December and January)	Number of meetings	10; 18	Director: Community Services	10	10	3	2	2	3

	Community Services	To provide and maintain basic services and ensure social upliftment of the Breede Valley community	Complete and submit a report on GAP Housing Implementation Plan to council by 31 December 2016	Report on GAP Housing Implementation Plan submitted to Council by 31 December 2016	All	Director: Community Services	1	1	0	1	0	0	0
	Community Services	To create a unique and caring valley of service excellence, opportunity and growth	90 % of the approved capital budget spent for the construction of the fire station in De Doorns by 30 June 2017 {(Actual expenditure divided by the total approved capital budget) x 100}	% capital budget spent by 30 June 2017 {(Actual expenditure divided by the total approved capital budget) x 100}	3; 4; 5	Director: Community Services	90%	90%	0%	0%	0%	0%	90%

# Technical Services

	Directorate	Strategic Objective	KPI	Unit of Measurement	Wards	KPI Owner	Annual Target	Revised Target	Sep-15	Dec-15	Mar-16	Jun-16
									Target	Target	Target	Target
	Technical Services	To provide and maintain basic services and ensure social upliftment of the Breede Valley community	Achieve 95% average water quality level as measured per SANS 241 criteria	% water quality level	All	Director: Technical Services	95%	95%	95%	95%	95%	95%

	Technical Services	To provide and maintain basic services and ensure social upliftment of the Breede Valley community	90% of the capital budget spent by 30 June 2017 for all water network upgrading projects {(Actual expenditure divided by the total approved capital budget) x 100}	% capital budget spent by 30 June 2017 {(Actual expenditure divided by the total approved capital budget) x 100}	All	Director: Technical Services	90%	0%	0%	0%	90%	0%	90%
	Technical Services	To provide and maintain basic services and ensure social upliftment of the Breede Valley community	90% of the capital budget spent by 30 June 2017 for all water supply projects {(Actual expenditure divided by the total approved capital budget) x 100}	% capital budget spent by 30 June 2017 {(Actual expenditure divided by the total approved capital budget) x 100}	All	Director: Technical Services	90%	0%	0%	0%	90%	0%	90%

	Technical Services	To provide and maintain basic services and ensure social upliftment of the Breede Valley community	90% of the capital budget spent by 30 June 2017 for all sewerage network upgrading projects {(Actual expenditure divided by the total approved capital budget) x 100}	% capital budget spent by 30 June 2017 {(Actual expenditure divided by the total approved capital budget) x 100}	All	Director: Technical Services	90%	0%	0%	0%	0%	90%
	Technical Services	To provide and maintain basic services and ensure social upliftment of the Breede Valley community	90% of the capital budget spent by 30 June 2017 for the resealing of roads in the municipal area {(Actual expenditure divided by the total approved capital budget) x 100}	% capital budget spent by 30 June 2017 {(Actual expenditure divided by the total approved capital budget) x 100}	All	Director: Technical Services	90%	0%	0%	0%	0%	90%

Technical Services	To provide and maintain basic services and ensure social upliftment of the Breede Valley community	90% of the capital budget spent by 30 June 2017 for all electricity network upgrading projects {(Actual expenditure divided by the total approved capital budget) x 100}	% capital budget spent by 30 June 2017 {(Actual expenditure divided by the total approved capital budget) x 100}	All	Director: Technical Services	90%	90%	0%	0%	0%	90%
Technical Services	To provide and maintain basic services and ensure social upliftment of the Breede Valley community	95% of the MIG conditional grant spent by 30 June 2017 [(Actual amount spent /Total allocation for projects)x100]	% of the MIG conditional grant allocated spent by 30 June 2017	All	Director: Technical Services	95%	95%	0%	0%	0%	95%

